



MANAGEMENT DASHBOARD REPORT

Period Ending
May 31, 2020

Prepared by:
City of Garland
Budget & Research
972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING May 31, 2020

CONTENTS

The City of Garland - Management Dashboard Report is a collection of key indicators designed to provide Management with an overview of factors that significantly impact City finances and service levels.

Indicators are divided into the following categories:

- (1) National Economic Indicators
- (2) Local Economic Indicators
- (3) General Fund Key Revenues
- (4) Utility Indicators
- (5) Personnel Indicators
- (6) Firewheel Golf Indicators
- (7) Fire Service Indicators
- (8) Police Service Indicators
- (9) Code Compliance Indicators
- (10) Health Service Indicators
- (11) HUB (Historically Underutilized Businesses) Indicators

WATCH LIST

The following key indicators are currently reflecting negative trends:

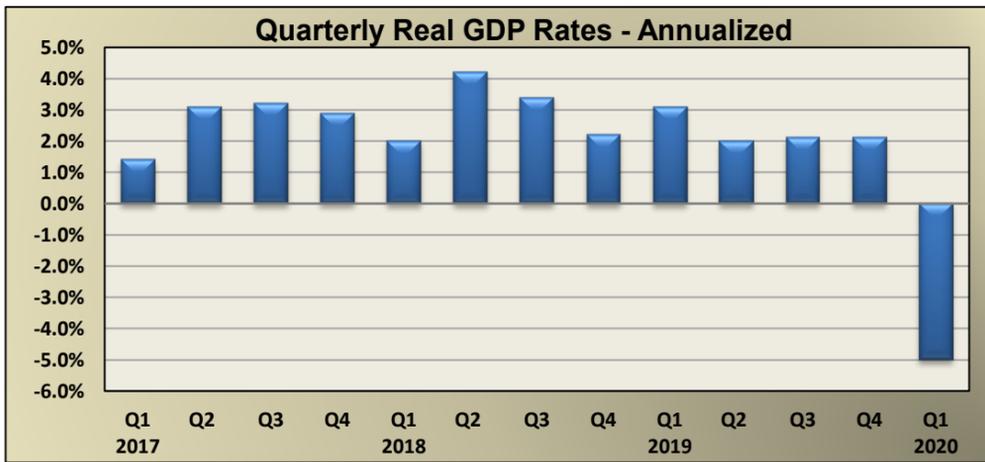
- (1) Building Permit Valuations
- (2) Unemployment Rate
- (3) Municipal Court Revenue
- (4) Firewheel Golf - Revenue and Rounds
- (5) Fire Calls for Service
- (6) Police Calls for Service
- (7) Individuals Immunized by GHD Clinical Services
- (8) Historically Underutilized Businesses

Gross Domestic Product Quarterly Real GDP Rate - Annualized		
	Percent	% Chg.
1st Qtr 2020 GDP	-5.0%	
4th Qtr 2019 GDP	2.1%	
Increase (Decr.)	-7.1%	-338.1%

(restated percentages per Bureau of Economic Analysis)

Q1 2020 (Second Estimate)

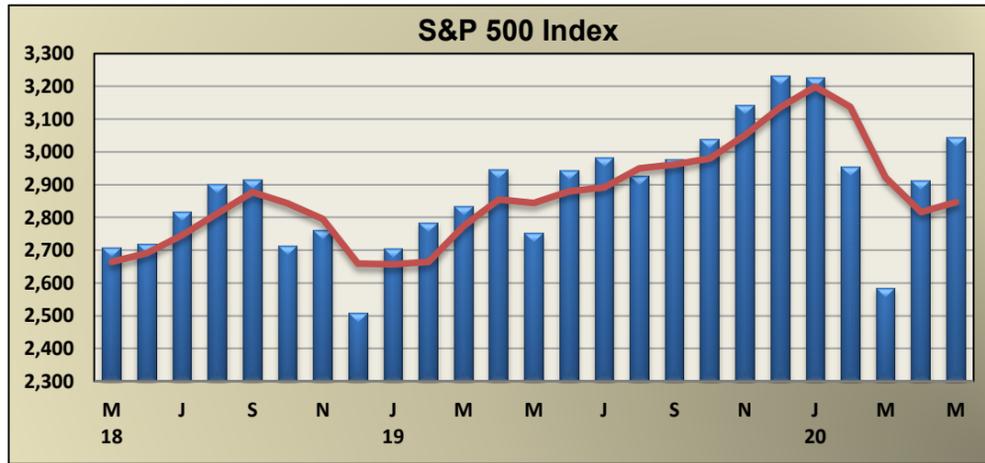
Qtrly Real GDP Rates - Annualized



S&P 500 Current vs Prior Month		
	Index	% Chg.
May 29, 2020	3,044	
Apr. 30, 2020	2,912	
Increase (Decr.)	132	4.5%

POSITIVE

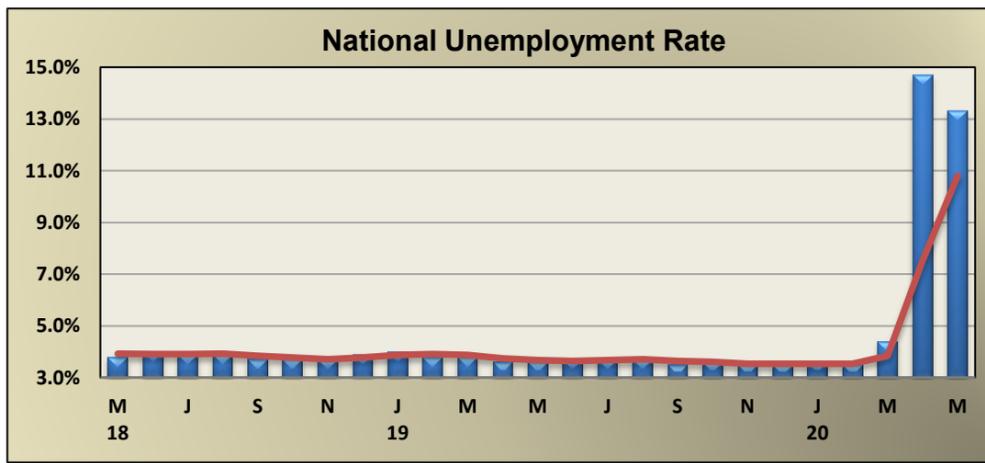
3-Mth Moving Average
Month Ending Index



National Unemployment Rate Current Month vs Prior Month		
	Rate	% Chg.
Current Period (May)	13.3%	
Prior Period (Apr)	14.7%	
Increase (Decr.)	-1.4%	-9.5%

POSITIVE

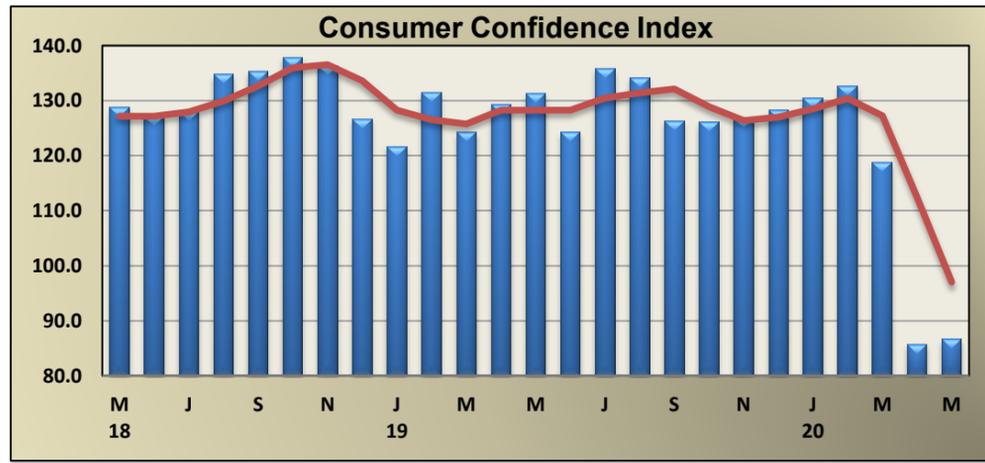
3-Mth Moving Average
Month Ending Index



Consumer Confidence Index		
	Index	% Chg.
Current Period (May)	86.6	
Prior Period (Apr)	85.7	
Increase (Decr.)	0.9	1.1%

POSITIVE (Includes Benchmark Revisions)

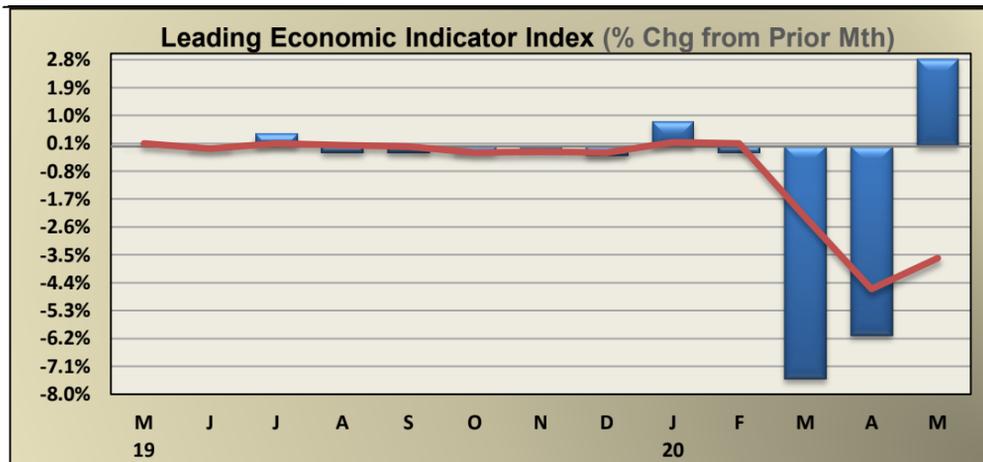
3-Mth Moving Average
Month Ending Index



Leading Economic Indicator Index		
	Index	% Chg.
Current Period (May)	99.8	
Prior Period (Apr)	97.1	
Increase (Decr.)	2.7	2.8%

NEGATIVE (Includes Benchmark Revisions)

 3-Mth Moving Average
 Monthly % Change in LEI Rate

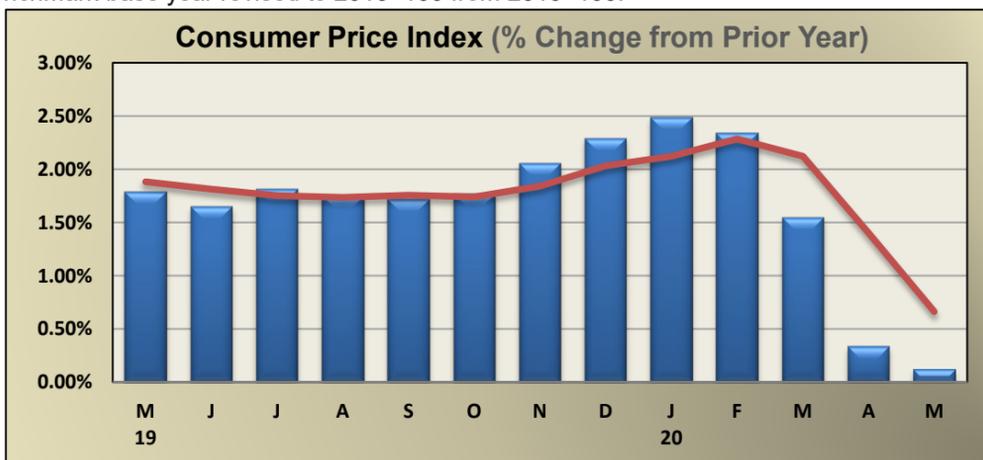


The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial. Benchmark base year revised to 2016=100 from 2010=100.

Consumer Price Index (CPI) Annual Percentage Change		
	Percent	% Chg.
Current Period (May)	0.12%	
Prior Period (Apr)	0.33%	
Increase (Decr.)	-0.21%	-63.6%

(CPI-U) - CPI for All Urban Consumers

 3-Mth Moving Average
 Annual % Change in CPI Rate



10 Year Treasury Interest Rate		
	Rate	% Chg.
Current Period (May)	0.67%	
Prior Period (Apr)	0.66%	
Increase (Decr.)	0.01%	1.5%

NEGATIVE

 3-Mth Moving Average
 Monthly Interest Rate



30 Year Fixed Mortgage Rates		
	Rate	% Chg.
Current Period (May)	3.23%	
Prior Period (Apr)	3.31%	
Increase (Decr.)	-0.08%	-2.4%

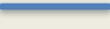
POSITIVE

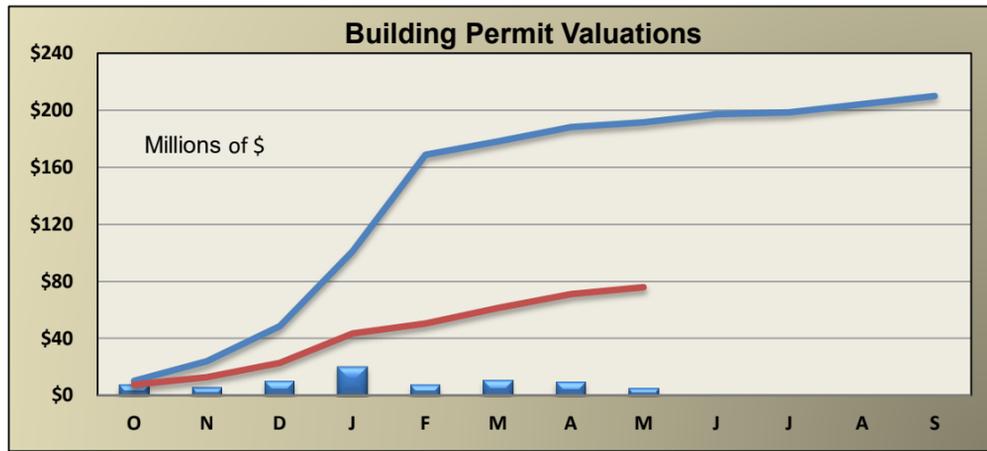
 3-Mth Moving Average
 Monthly Interest Rate



Building Permit Valuations		
	Valuation	% Chg.
YTD thru 5/20	\$75,898,955	
YTD thru 5/19	191,596,504	
Increase (Decr.)	<u>(\$115,697,549)</u>	<u>-60.4%</u>

NEGATIVE

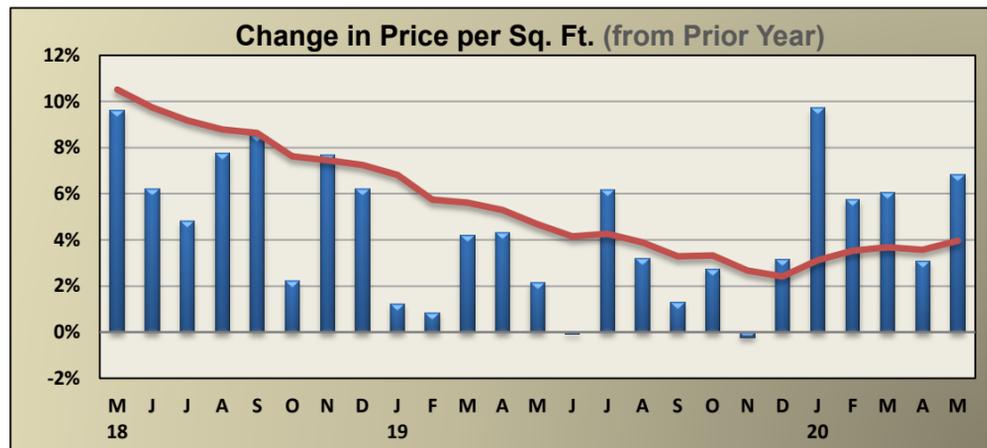
 Monthly Valuation
 FY19 Cumulative
 FY20 Cumulative



Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$123.85	
Prior 12 Month Wt Avg	123.15	
Increase (Decr.)	<u>\$0.70</u>	<u>0.6%</u>

POSITIVE

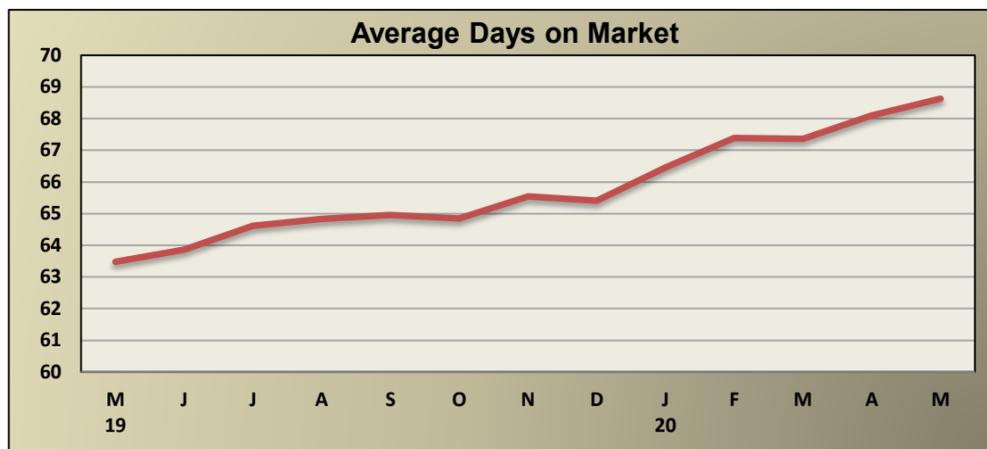
 Mth % Chg vs Prior Yr
 12 Month Moving Avg



Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	68.6	
Prior 12 Month Avg	68.1	
Increase (Decr.)	<u>0.5</u>	<u>0.7%</u>

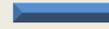
NEGATIVE

 12 Month Moving Avg.



Residential Foreclosures on Market		
	Properties	% Chg.
Current Period (May)	50	
Prior Period (Apr)	87	
Increase (Decr.)	<u>(37)</u>	<u>-42.5%</u>

POSITIVE

 Res. Foreclosures on Market
 12 Month Moving Avg.

Foreclosures by Council District			
District 1	4	District 5	6
District 2	9	District 6	2
District 3	9	District 7	5
District 4	6	District 8	9



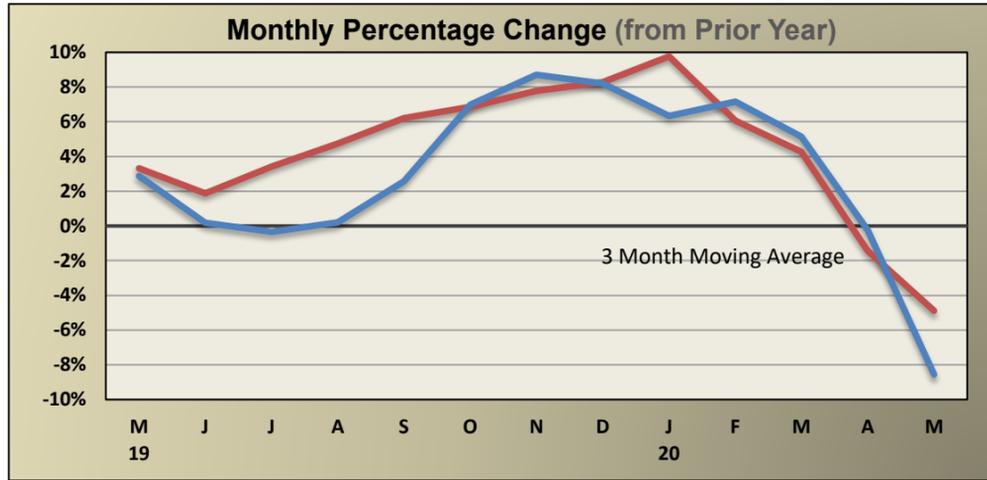
Sales Tax - Trending Change from Prior Year (3 Month Moving Average)	
	% Chg.
Garland May 2020	-8.6%
Metroplex Cities* May 2020	-4.9%
Sales Tax Comparison	-3.7%

NEGATIVE

— Garland
— Metroplex Cities

Modified to compare Current Period Collections only.

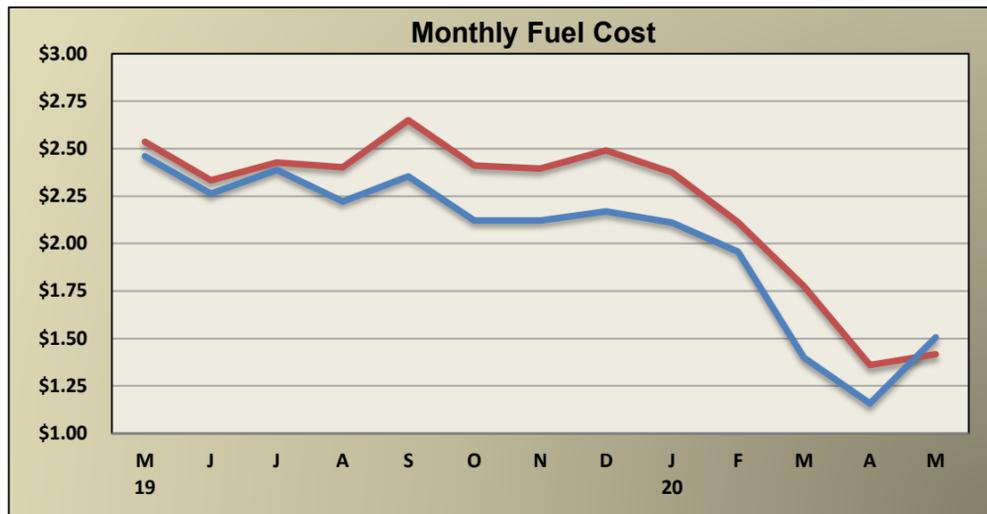
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost Three Month Moving Avg.		
	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	\$1.35	
Prior 3 Month Avg.	1.50	
Increase (Decr.)	(\$0.15)	-10.0%
Diesel Fuel		
3 Month Avg.	\$1.52	
Prior 3 Month Avg.	1.75	
Increase (Decr.)	(\$0.23)	-13.1%

POSITIVE

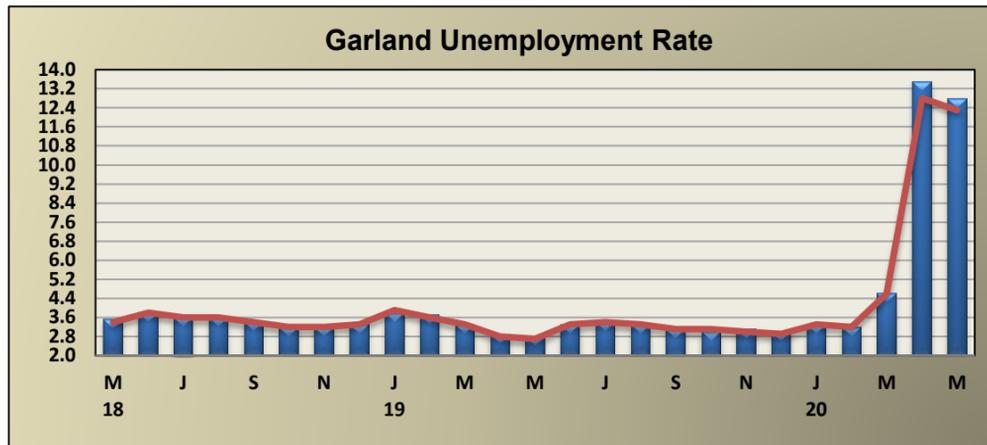
— Unleaded Gas
— Diesel Fuel



Garland Unemployment Rate		
	Rate	% Chg.
Current Period (May)	12.8%	
Prior Period (Apr)	13.5%	
Increase (Decr.)	-0.7%	-5.2%

POSITIVE

— Garland
— Metroplex Rate

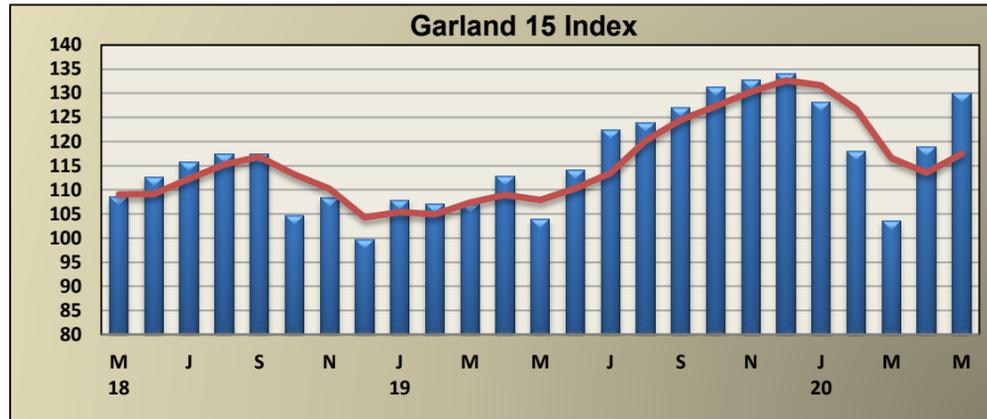


Garland 15* Index Current vs Prior Month		
	Index	% Chg.
May 29, 2020	129.98	
April 30, 2020	118.81	
Increase (Decr.)	11.17	9.4%

POSITIVE

— 3-Mth Moving Average
— Month Ending Index

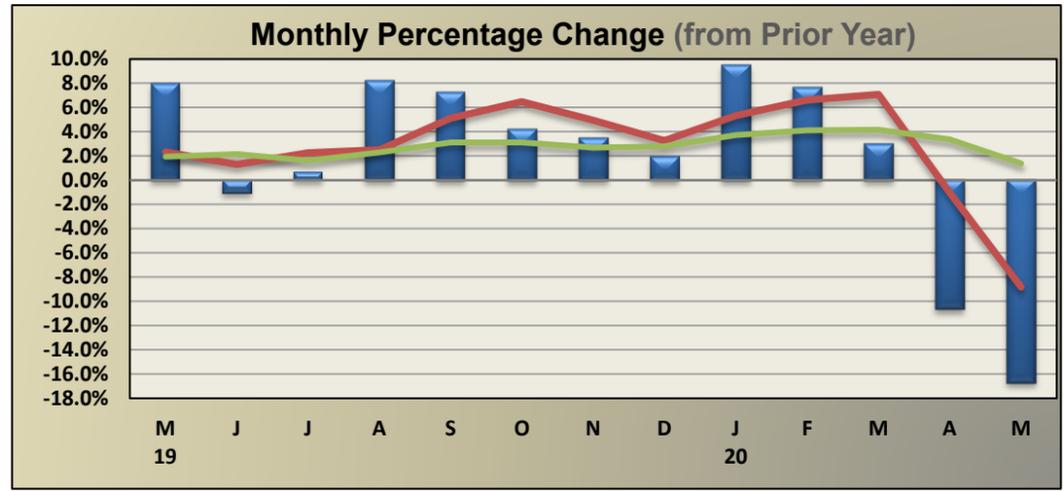
* 15 publicly traded Garland companies (adj. for 15 entities)



Sales Tax Current vs Prior YTD		
	Revenue	% Chg
YTD thru 5/20	\$20,210,597	
YTD thru 5/19	20,164,787	
Increase (Decr.)	\$45,810	0.2%

POSITIVE

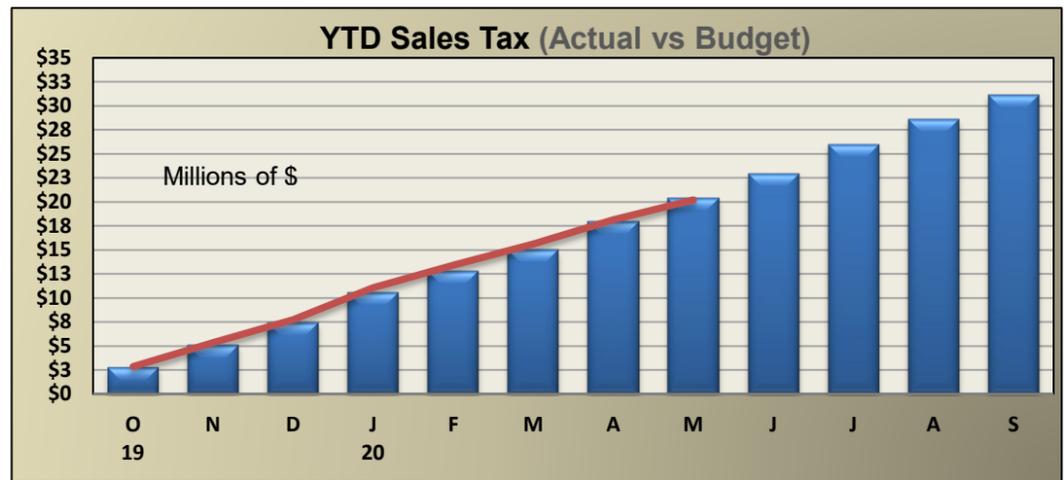
— 3-Month Moving Average
— Monthly % Change vs Prior Yr
— 12-Month Moving Average



Sales Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 5/20	\$20,210,597	
YTD Budget Target	20,386,305	
Increase (Decr.)	(\$175,708)	-0.9%

NEGATIVE

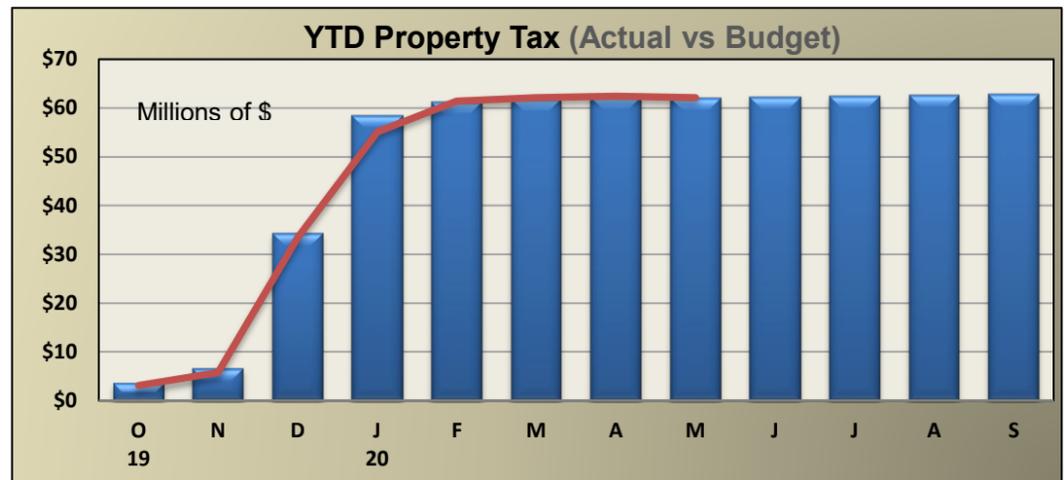
— FY 2020 Actual Cumulative
— FY 2020 Budget Cumulative



Property Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 5/20	\$62,165,223	
YTD Budget Target	62,072,223	
Increase (Decr.)	\$93,000	0.1%

POSITIVE

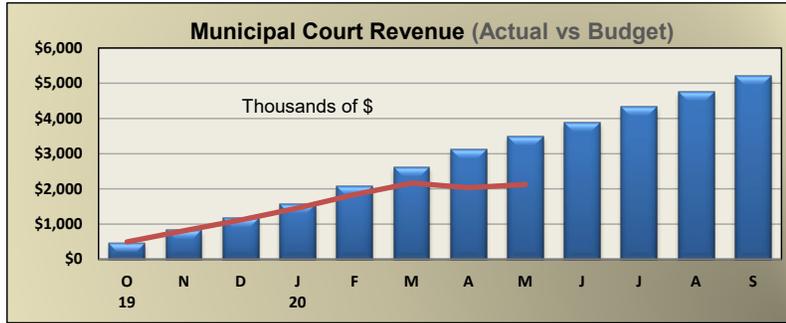
— FY 2020 Actual Cumulative
— FY 2020 Budget Cumulative



Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 5/20	\$2,125,289	
YTD Budget Target	3,494,183	
Increase (Decr.)	<u>(\$1,368,894)</u>	<u>-39.2%</u>

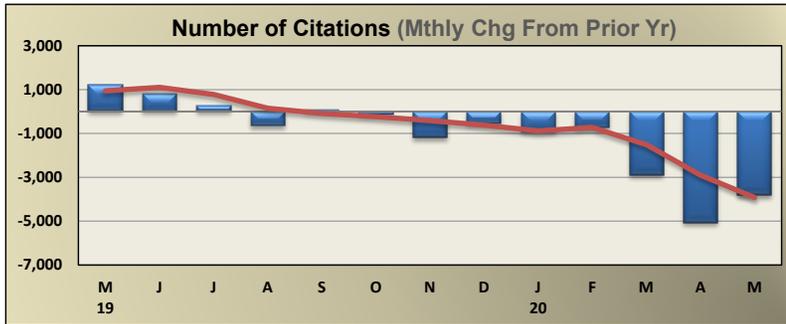
NEGATIVE

 FY 2020 Actual Cumulative
 FY 2020 Budget Cumulative



Municipal Court Citations		
	Citations	% Chg.
YTD thru 5/20	24,064	
YTD thru 5/19	39,336	
Increase (Decr.)	<u>(15,272)</u>	<u>-38.8%</u>

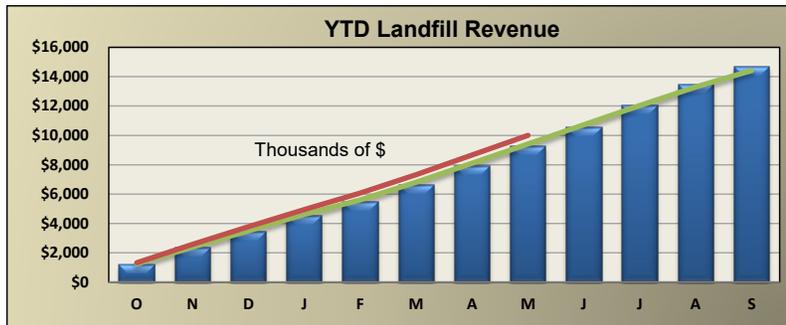
 Three-Month Moving Average
 Monthly Change from Prior Yr



Landfill Revenue		
	Revenue	% Chg.
YTD thru 5/20	\$10,002,591	
YTD Budget Target	9,418,610	
Increase (Decr.)	<u>\$583,981</u>	<u>6.2%</u>

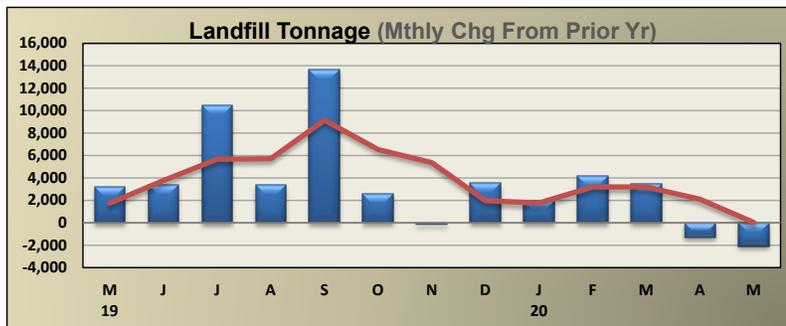
POSITIVE

 FY 2020 Actual Cumulative
 FY 2020 Budget Target Cumulative
 FY 2019 Actual Cumulative



Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 5/20	388,608	
YTD thru 5/19	376,450	
Increase (Decr.)	<u>12,158</u>	<u>3.2%</u>

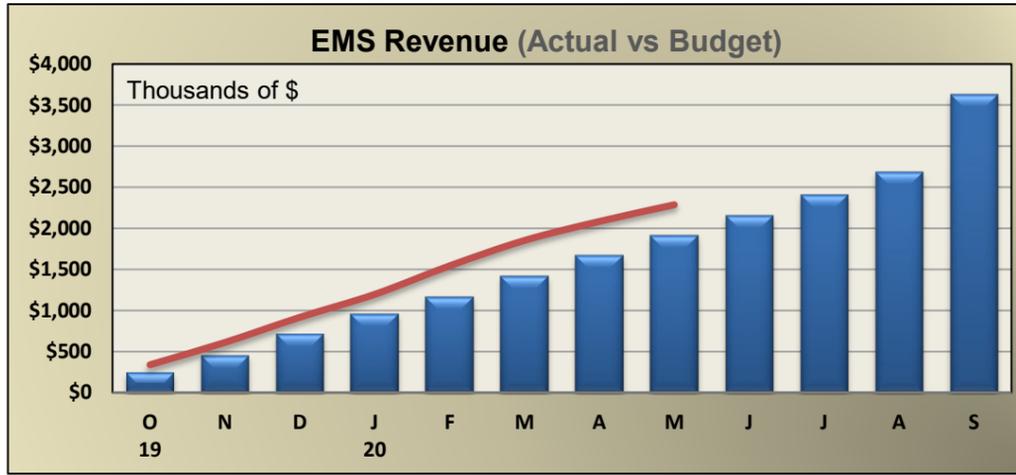
 Three-Month Moving Average
 Tonnage Chg from Prior Yr

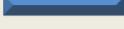


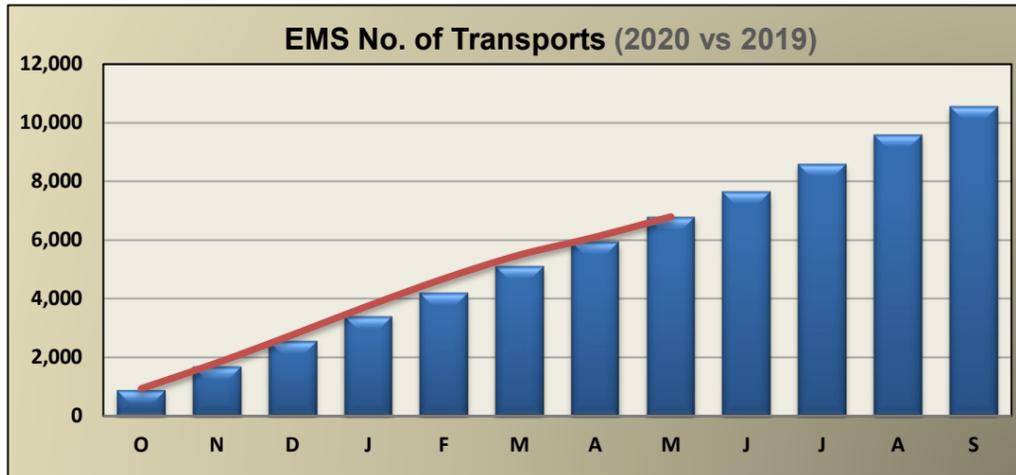
GENERAL FUND KEY REVENUES

May-20

EMS Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 5/20	\$2,287,214	
YTD Budget Target	1,909,597	
Increase (Decr.)	<u>\$377,617</u>	<u>19.8%</u>
POSITIVE		
	FY 2020 Actual Cumulative	
	FY 2020 Budget Cumulative	

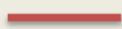


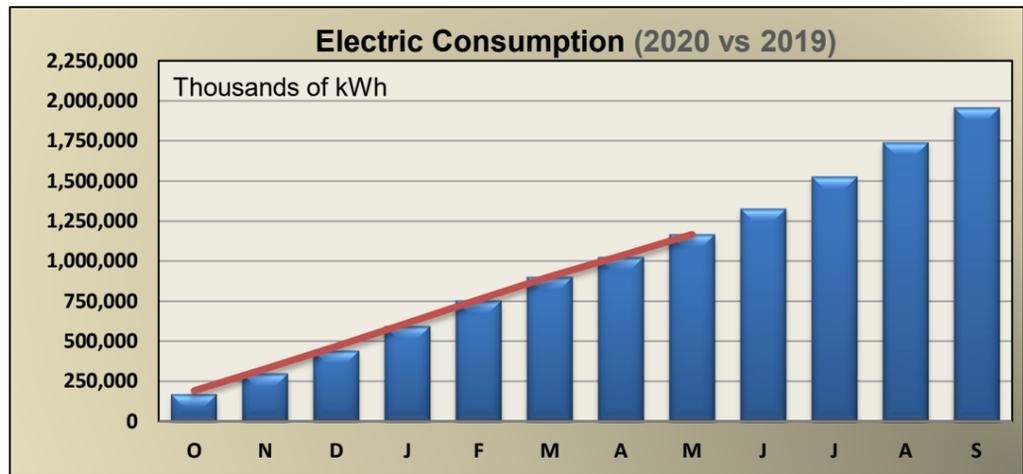
EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 5/20	6,797	
YTD thru 5/19	6,784	
Increase (Decr.)	<u>13</u>	<u>0.2%</u>
	FY 2020 Cumulative	
	FY 2019 Cumulative	



Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 5/20	1,166,990	
YTD thru 5/19	1,159,727	
Increase (Decr.)	7,263	0.6%

POSITIVE

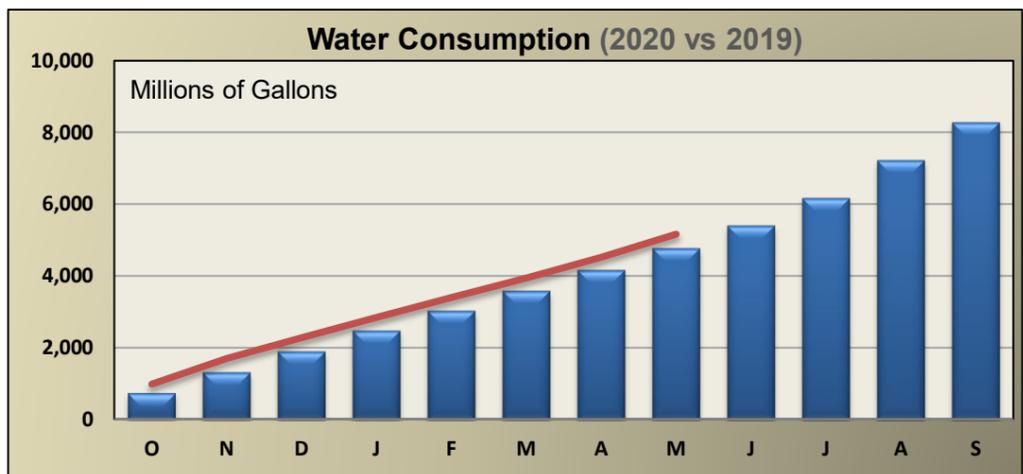
 FY 2020 Cumulative
 FY 2019 Cumulative



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 5/20	5,163	
YTD thru 5/19	4,747	
Increase (Decr.)	416	8.8%

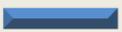
POSITIVE

 FY 2020 Cumulative
 FY 2019 Cumulative



Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 5/20	3,547	
YTD thru 5/19	3,600	
Increase (Decr.)	(53)	-1.5%

NEGATIVE

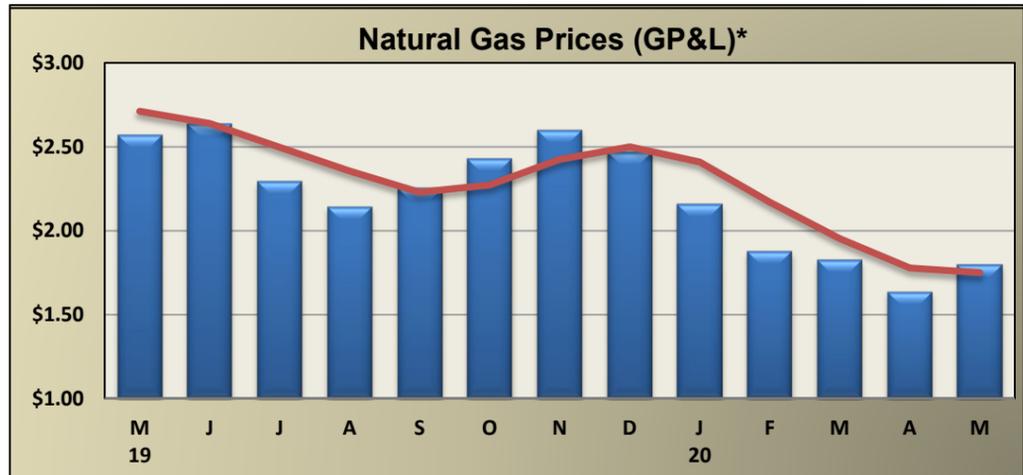
 FY 2020 Cumulative
 FY 2019 Cumulative



Natural Gas Prices (GP&L)*		
	Price	% Chg.
Current Period (May)	\$1.79	
Prior Period (Apr)	1.63	
Increase (Decr.)	<u>\$0.16</u>	<u>9.8%</u>

* NYMEX Henry Hub (HH) Monthly Settlement Price

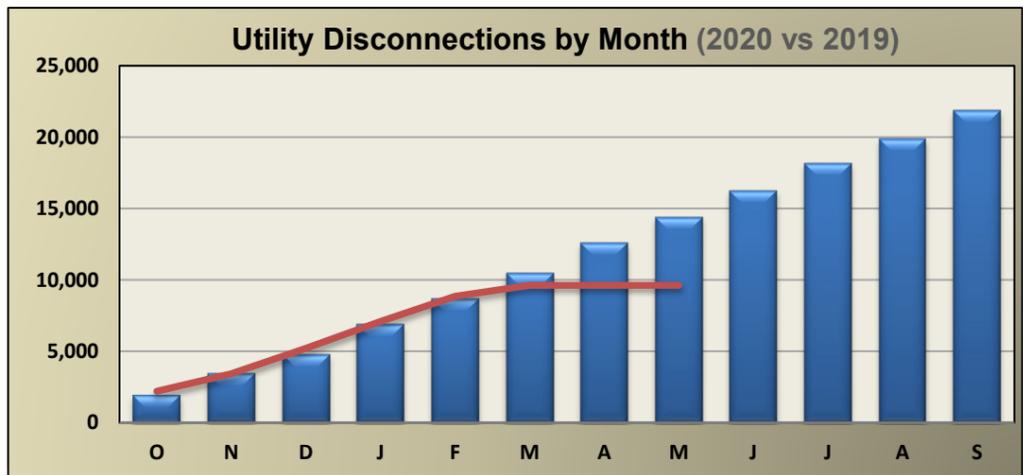
 Three-Month Moving Average
 Monthly Cost

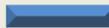


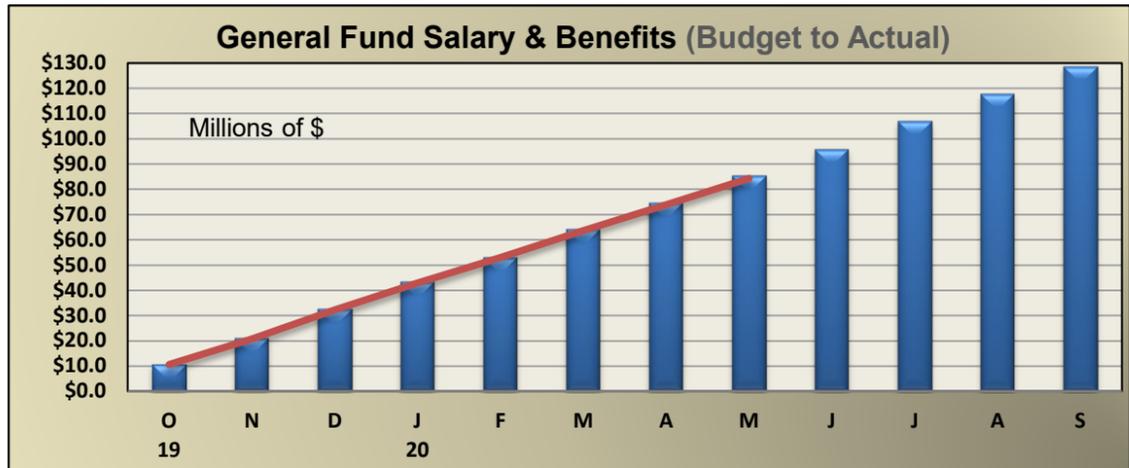
Utility Disconnections		
	Disconnections	% Chg.
YTD thru 5/20	9,630	
YTD thru 5/19	14,386	
Increase (Decr.)	<u>(4,756)</u>	<u>-33.1%</u>

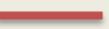
POSITIVE
Zero utility disconnections due to COVID-19 assistance.

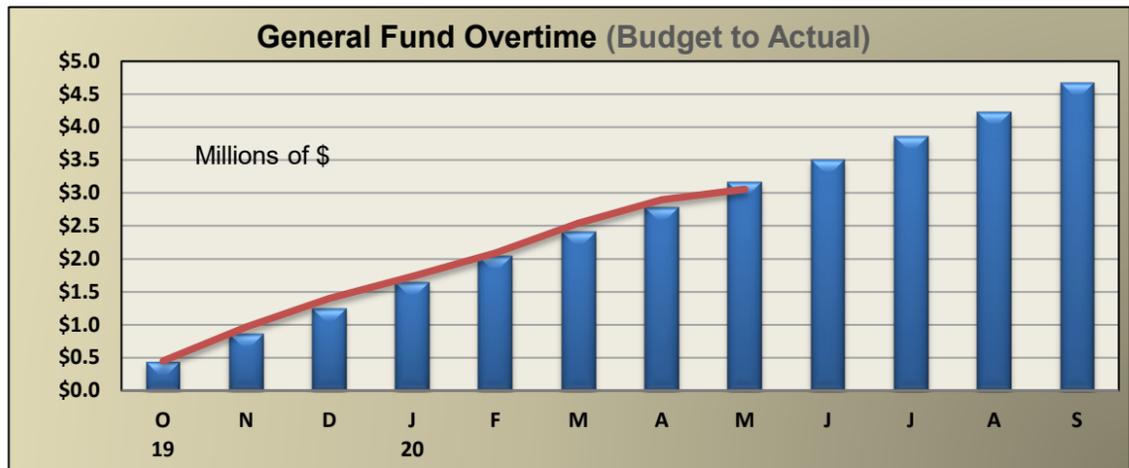
 FY 2020 Cumulative
 FY 2019 Cumulative



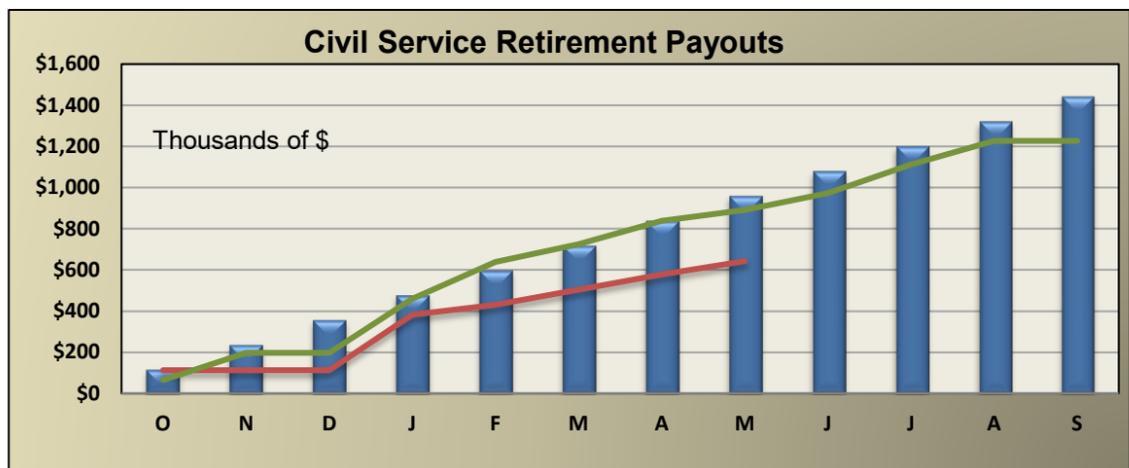
General Fund Salary & Benefits Budget to Actual Comparison		
	Total Cost	% Chg.
YTD thru 5/20	\$84,303,737	
YTD Budget Target	85,236,218	
Increase (Decr.)	<u>(\$932,481)</u>	<u>-1.1%</u>
POSITIVE		
		FY 2019-20 Actual
		FY 2019-20 Budget



General Fund Overtime Budget to Actual Comparison		
	Overtime Cost	% Chg.
YTD thru 5/20	\$3,057,655	
YTD Budget Target	3,166,294	
Increase (Decr.)	<u>(\$108,639)</u>	<u>-3.4%</u>
POSITIVE		
		FY 2019-20 Actual
		FY 2019-20 Budget



General Fund Civil Service Retirement Payouts		
	Retirement Payouts	% Chg.
YTD thru 5/20	\$ 642,594	
YTD thru 5/19	890,649	
Increase (Decr.)	<u>(\$248,055)</u>	<u>-27.9%</u>
		FY 2019-20 Actual
		FY 2018-19 Actual
		YTD Budget Target



Total Group Health Cost Net of Stop Loss Current & Prior YTD Comparison		
	Total Cost	% Chg.
YTD thru 5/20	\$25,882,836	
YTD Budget Target	26,096,479	
Increase (Decr.)	<u>(\$213,643)</u>	<u>-0.8%</u>
POSITIVE		
		FY 2019-20 Cumulative
		FY 2018-19 Cumulative
		YTD Budget Target



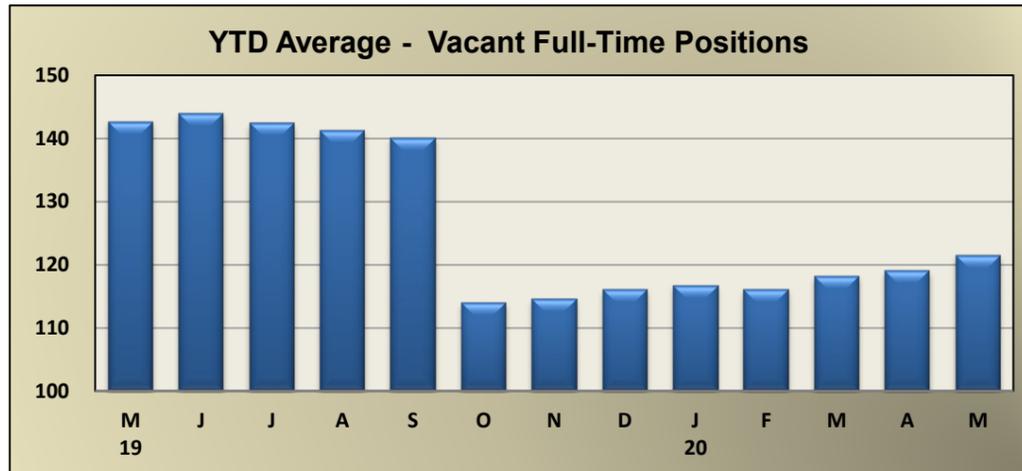
Fire Department Sworn Vacancies/Overhires 5/31/20		
	FY 20	FY 19
Authorized	264	264
Vacancies	0	6
Overhires	3	0

Police Department Sworn Vacancies/Overhires 5/31/20		
	FY 20	FY 19
Authorized	355	355
Vacancies	13	7
Overhires	0	0

Communication Specialists Vacancies/Overhires 5/31/20		
	FY 20	FY 19
Authorized	44	44
Vacancies	6	2
Overhires	0	0

Vacant Full-Time Positions		
	Vacancies	% Chg.
YTD Average 5/20	121	
YTD Average 5/19	143	
Increase (Decr.)	(22)	-15.4%

 YTD Avg Vacant FT Positions

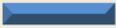


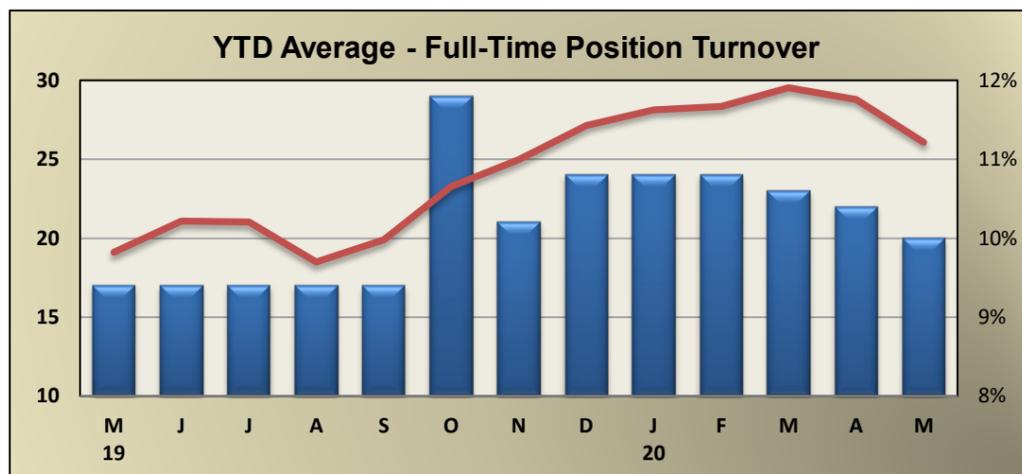
Retirements		
	Retirements	% Chg.
YTD thru 5/20	54	
YTD thru 5/19	47	
Increase (Decr.)	7	14.9%

 FY 2020 Cumulative
 FY 2019 Cumulative

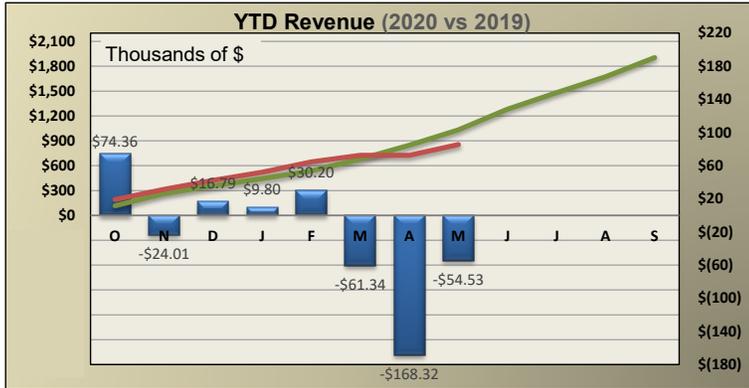


Full-Time Position Turnover		
	Full-Time Turnover	% Chg.
YTD Average 5/20	20	
YTD Average 5/19	17	
Increase (Decr.)	3	17.6%

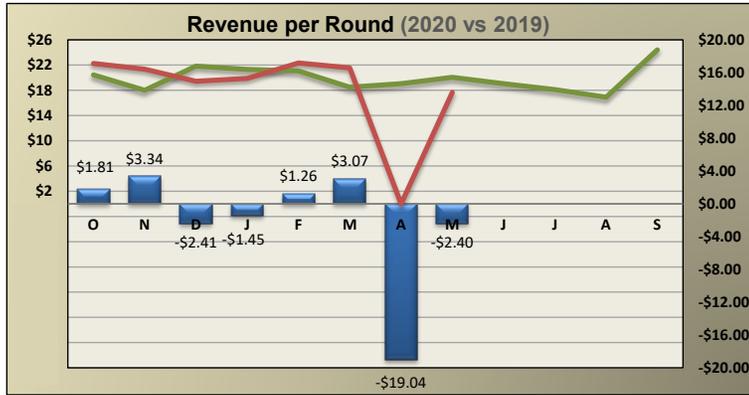
 YTD Avg Full-Time Turnover
 Annualized Turnover Rate



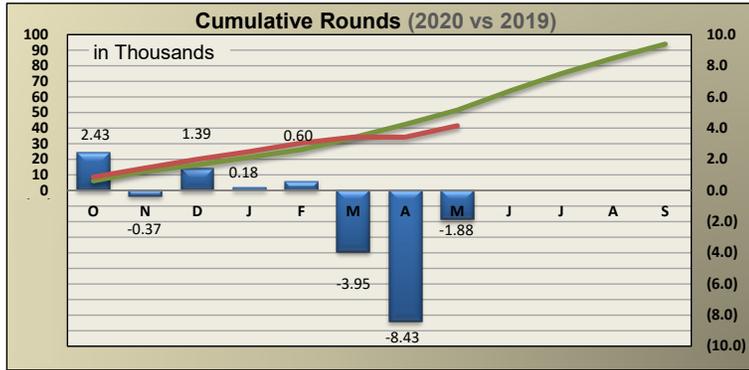
Firewheel Revenue (Green Fees Only)		
	Revenue	% Chg.
YTD thru 5/20	\$855,379	
YTD thru 5/19	1,032,425	
Increase (Decr.)	(\$177,046)	-17.1%
NEGATIVE		
May 2020	\$129,800	
May 2019	184,325	
Increase (Decr.)	(\$54,525)	-29.6%
NEGATIVE		
	FY 2020 Cumulative	
	FY 2019 Cumulative	
	Monthly Change from Prior Year	



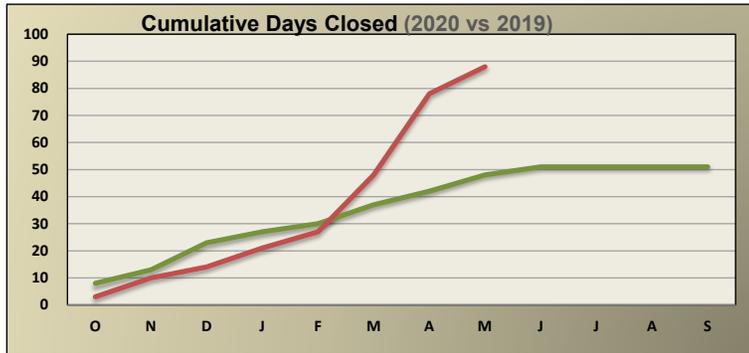
Firewheel Average Revenue Per Round		
	Price	% Chg.
May 2020	\$17.66	
May 2019	20.06	
Increase (Decr.)	(\$2.40)	-12.0%
NEGATIVE		
12 Month Avg.	\$18.58	
Prior 12 Mo. Avg.	18.77	
Increase (Decr.)	(\$0.19)	-1.0%
NEGATIVE		
	FY 2020	
	FY 2019	
	Monthly Change from Prior Year	



Firewheel Rounds		
	Rounds	% Chg.
YTD thru 5/20	41,532	
YTD thru 5/19	51,566	
Increase (Decr.)	(10,034)	-19.5%
NEGATIVE		
May 2020	7,349	
May 2019	9,225	
Increase (Decr.)	(1,876)	-20.3%
NEGATIVE		
	FY 2020 Cumulative	
	FY 2019 Cumulative	
	Monthly Change from Prior Year	



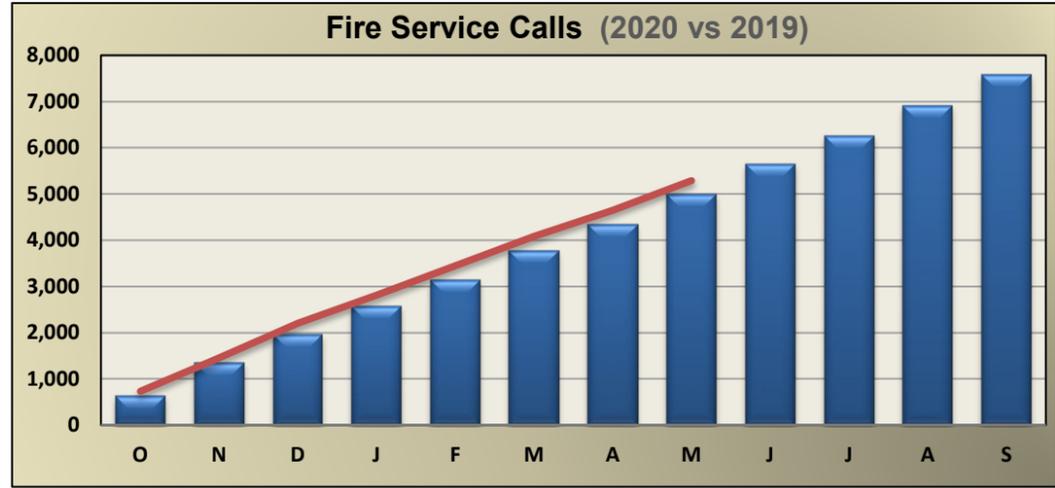
Firewheel Number of Days Closed		
	Total Days	% Chg.
YTD thru 5/20	88	
YTD thru 5/19	48	
Increase (Decr.)	40	83.3%
NEGATIVE		
May 2020	10	
May 2019	6	
Increase (Decr.)	4	66.7%
NEGATIVE		
	FY 2020 Cumulative	
	Prior Year Cumulative Closures	



Fire Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 5/20	5,289	
YTD thru 5/19	4,989	
Increase (Decr.)	300	6.0%

NEGATIVE

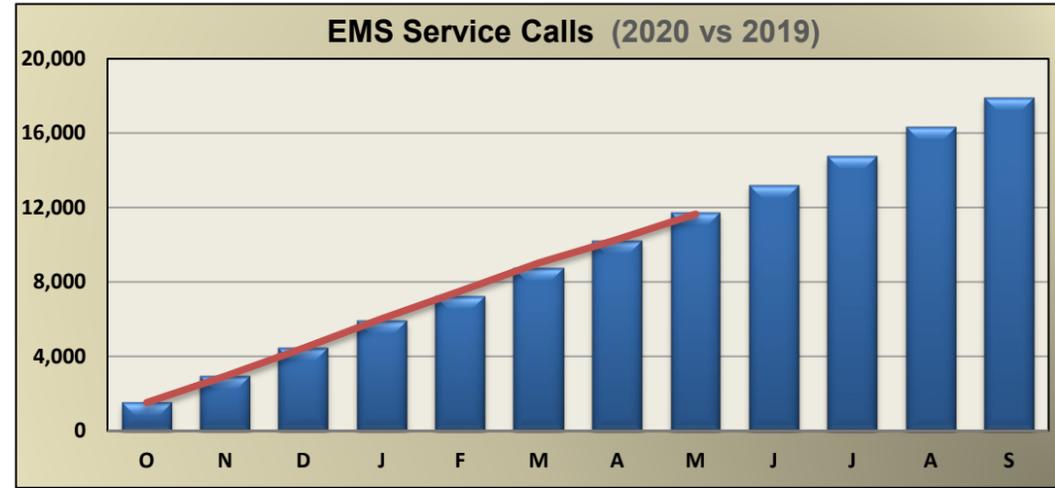
 FY 2020 Cumulative
 FY 2019 Cumulative



EMS Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 5/20	11,654	
YTD thru 5/19	11,715	
Increase (Decr.)	(61)	-0.5%

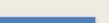
POSITIVE

 FY 2020 Cumulative
 FY 2019 Cumulative

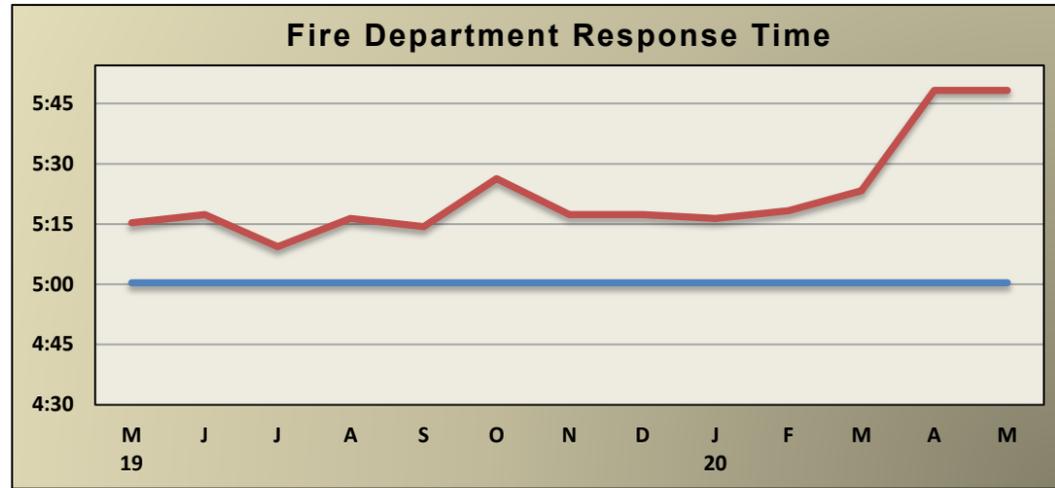


Fire Department Response Time*	
	Time
Current Month	5:48
Goal	5:00
Over/(Under) Goal	0:48

NEGATIVE

 Average Response Time
 Response Time - Goal

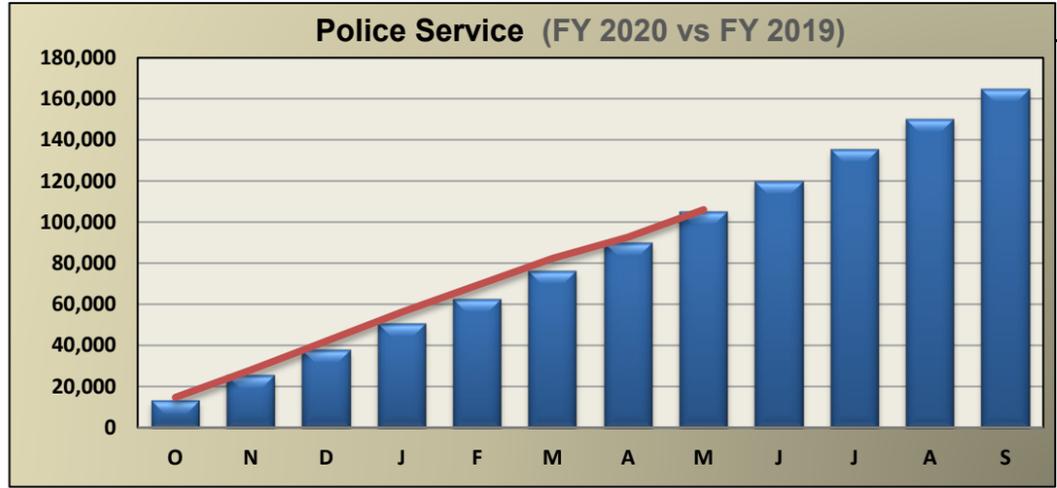
* Data provided includes all Fire and EMS responses.



Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 5/20	106,083	
YTD thru 5/19	105,034	
Increase (Decr.)	1,049	1.0%

NEGATIVE

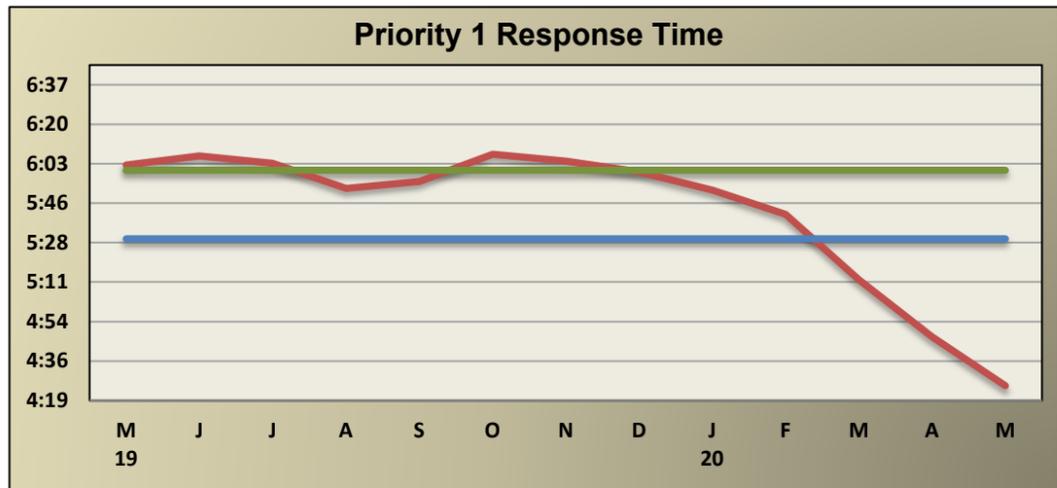
— FY 2020 Cumulative
— FY 2019 Cumulative



Priority 1 Response Time	
	Time
Current Month	4:11
Priority 1 Goal	5:30
Over/(Under) Goal	-1:19

POSITIVE

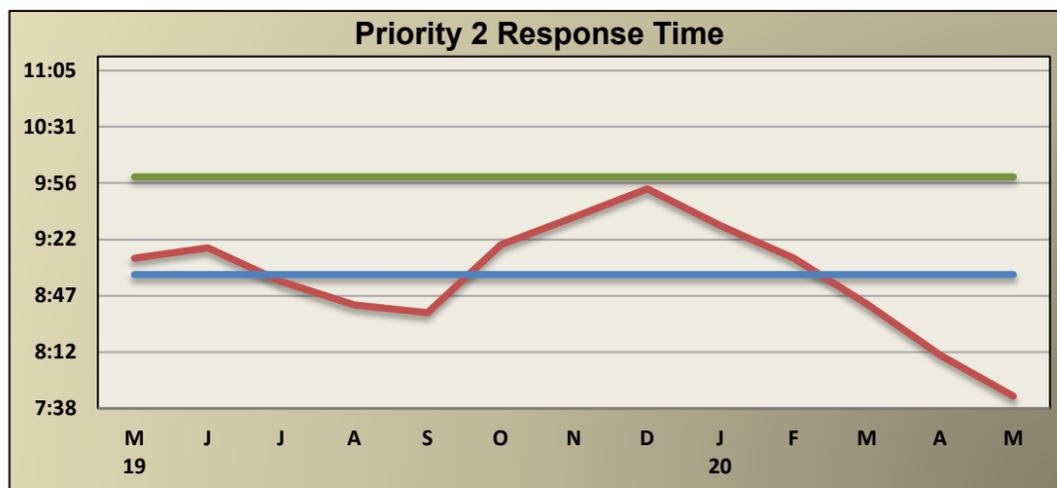
— Priority 1 Response - Current Goal
— Priority 1 Response - Prior Goal
— 3-Mth Moving Average



Priority 2 Response Time	
	Time
Current Month	7:25
Priority 2 Goal	9:00
Over/(Under) Goal	-1:35

POSITIVE

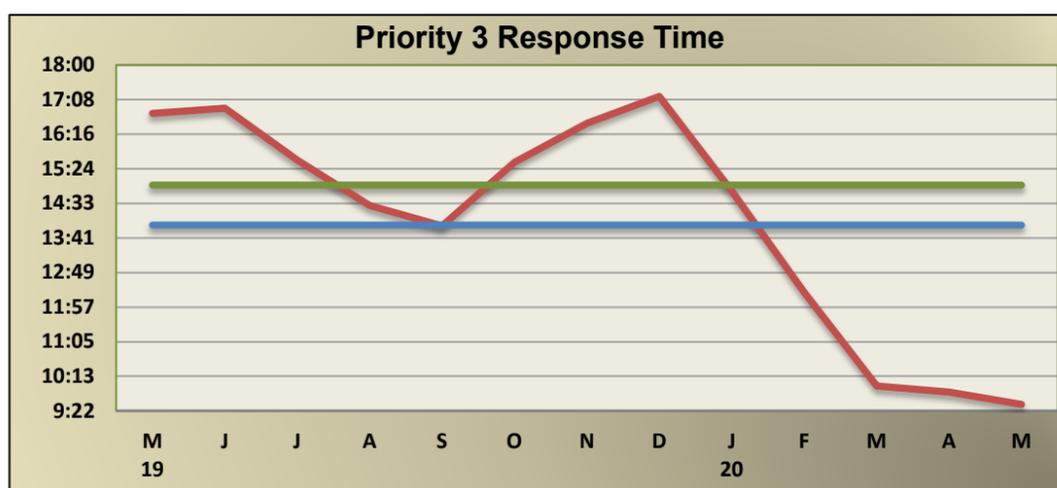
— Priority 2 Response - Current Goal
— Priority 2 Response - Prior Goal
— 3-Mth Moving Average



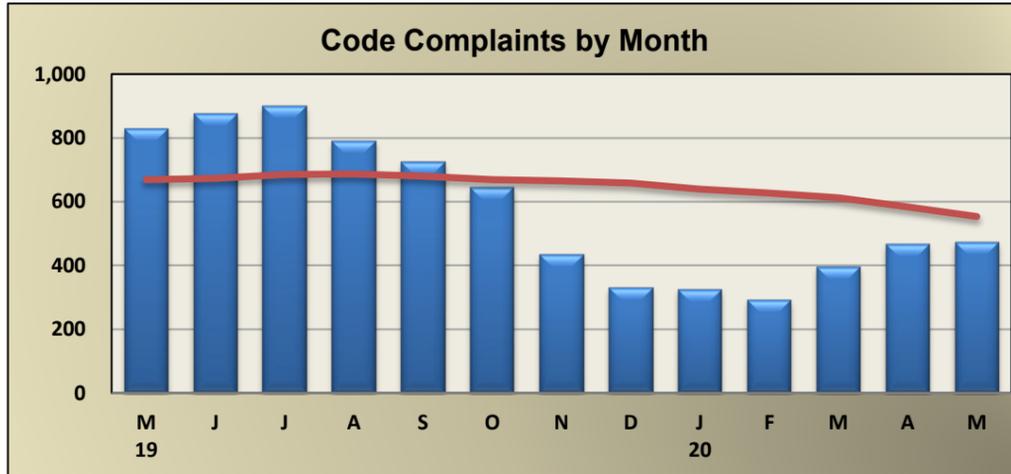
Priority 3 Response Time	
	Time
Current Month	8:42
Priority 3 Goal	14:00
Over/(Under) Goal	-5:18

POSITIVE

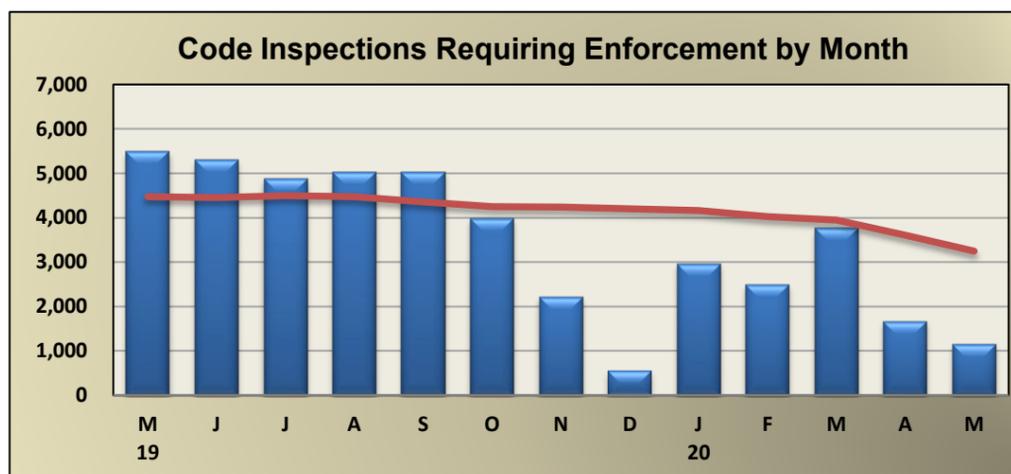
— Priority 3 Response - Current Goal
— Priority 3 Response - Prior Goal
— 3-Mth Moving Average

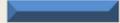


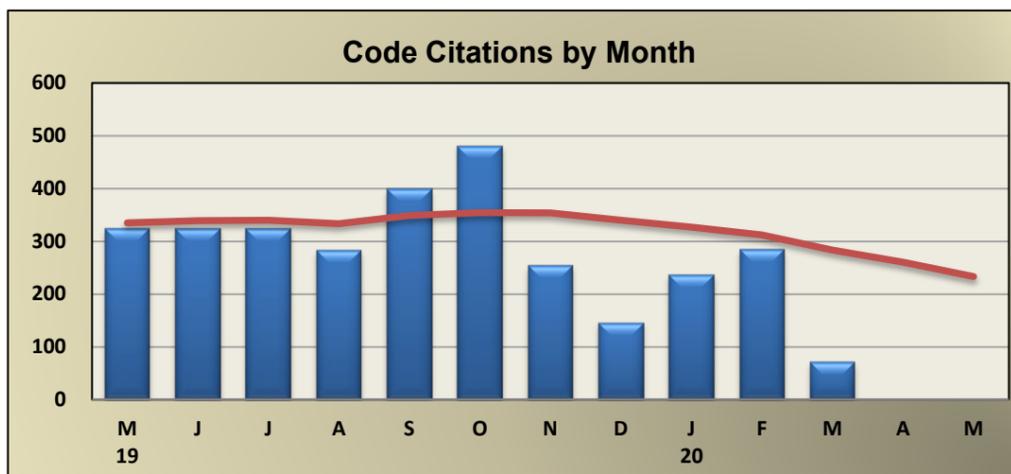
Code Complaints		
	Complaints	% Chg.
YTD thru 5/20	3,353	
YTD thru 5/19	4,869	
Increase (Decr.)	<u>(1,516)</u>	<u>-31.1%</u>
POSITIVE		
	12-Month Moving Average	
	Monthly Complaints	



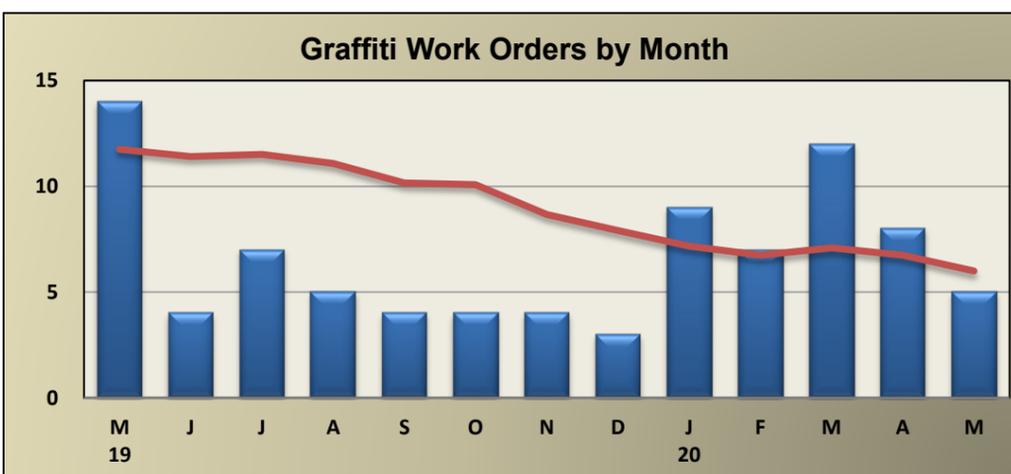
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 5/20	18,765	
YTD thru 5/19	32,058	
Increase (Decr.)	<u>(13,293)</u>	<u>-41.5%</u>
POSITIVE		
	12-Month Moving Average	
	Monthly Inspections	



Code Citations		
	Citations	% Chg.
YTD thru 5/20	1,469	
YTD thru 5/19	2,859	
Increase (Decr.)	<u>(1,390)</u>	<u>-48.6%</u>
POSITIVE		
	12-Month Moving Average	
	Monthly Citations	

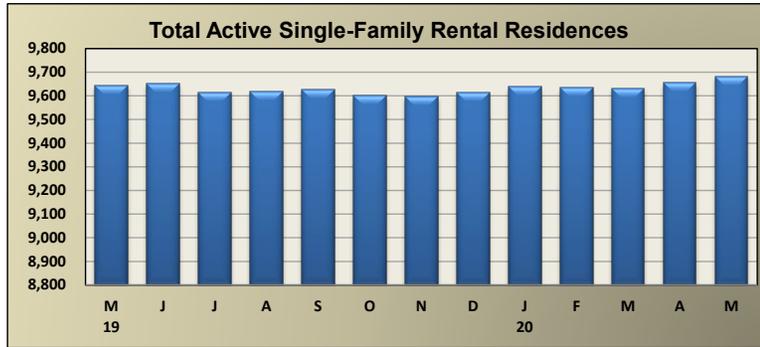


Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 5/20	52	
YTD thru 5/19	102	
Increase (Decr.)	<u>(50)</u>	<u>-49.0%</u>
POSITIVE		
	12-Month Moving Average	
	Monthly Work Orders	



Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
May 2020	9,681	
April 2020	9,654	
Increase (Decr.)	27	0.3%
% registered SFR of SF Housing Stock		15.57%

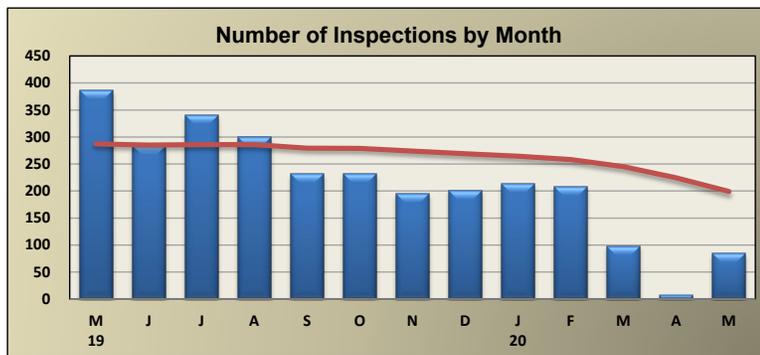
Total Active Rentals



Unannounced Inspections of Regulated Businesses		
	Inspections	% Chg.
YTD thru 5/20	1,237	
YTD thru 5/19	2,200	
Increase (Decr.)	(963)	-43.8%

NEGATIVE

12-Month Moving Average
Monthly Inspections

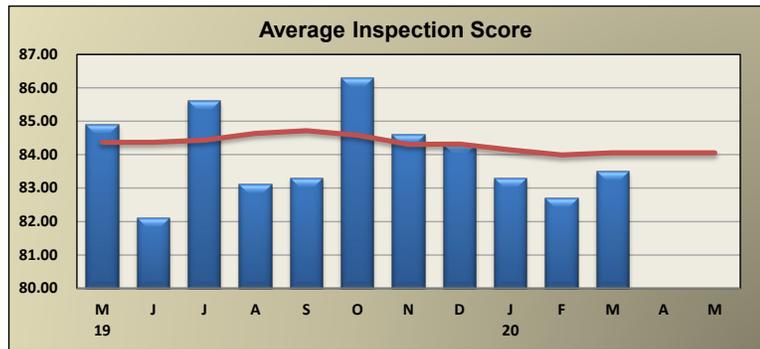


Average Inspection Score		
	Avg. Score	% Chg.
May 2020*	-	
May 2019	84.9	
Increase (Decr.)	(84.9)	-100.0%

NEGATIVE

12-Month Moving Average
Monthly Score

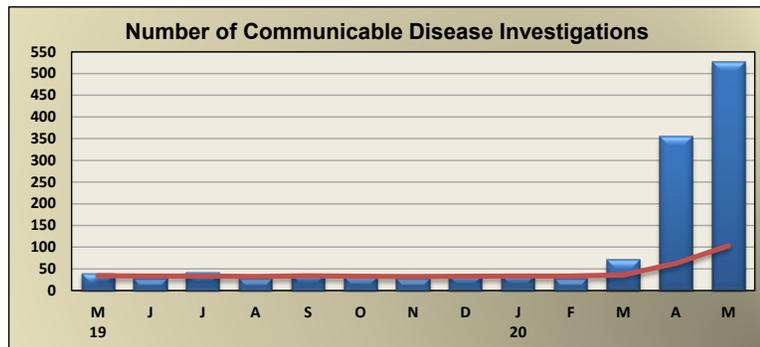
*No scored inspections performed in May.



Number of Communicable Disease Investigations		
	Total Investigations	% Chg.
YTD thru 5/20	1,105	
YTD thru 5/19	273	
Increase (Decr.)	832	304.8%

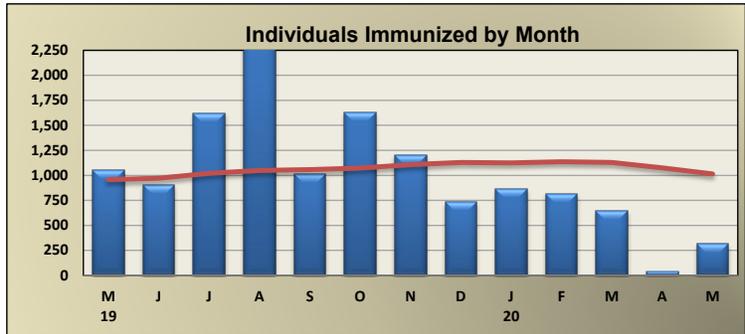
As Defined by Texas Health & Human Services

12-Month Moving Average
No. of Investigations



Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 5/20	6,242	
YTD thru 5/19	6,768	
Increase (Decr.)	<u>(526)</u>	<u>-7.8%</u>

NEGATIVE



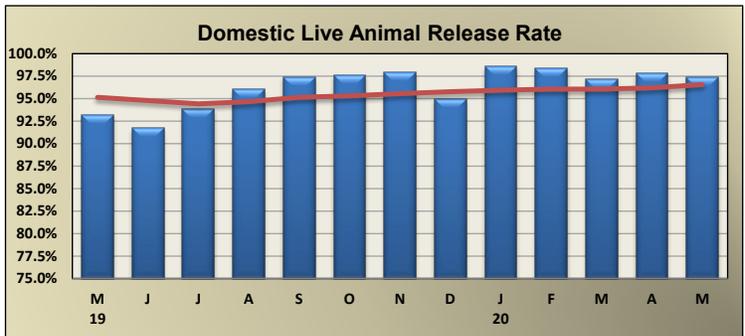
Animal Service Calls		
	Service Calls	% Chg.
YTD thru 5/20	12,236	
YTD thru 5/19	15,025	
Increase (Decr.)	<u>(2,789)</u>	<u>-18.6%</u>

POSITIVE

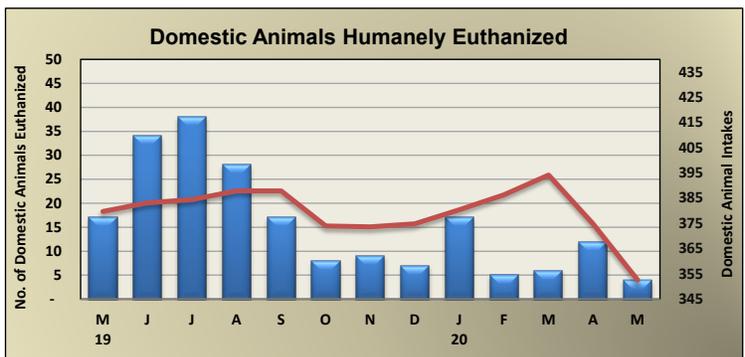


Domestic Live Animal Release Rate		
	Avg. Rate	% Chg.
12-Mth Avg thru 5/20	96.6%	
12-Mth Avg thru 5/19	95.2%	
Increase (Decr.)	<u>1.4%</u>	<u>1.5%</u>

POSITIVE



Domestic Animals Humanely Euthanized		
	Avg. Rate	% Chg.
12-Mth Avg thru 5/20	13	
12-Mth Avg thru 5/19	20	
Increase (Decr.)	<u>(7)</u>	<u>-35.0%</u>

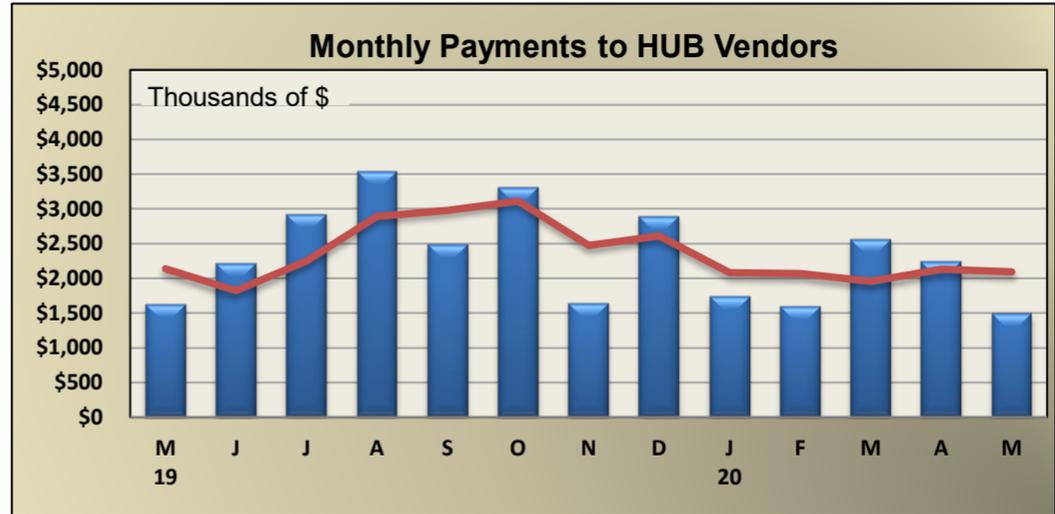


(Historically Underutilized Businesses)

HUB Vendor Payments Current & Prior Fiscal YTD Comparison		
	YTD Payments	% Chg.
YTD thru 5/20	\$17,439,834	
YTD thru 5/19	19,034,413	
Increase (Decr.)	<u>(\$1,594,579)</u>	<u>-8.4%</u>

NEGATIVE

 3-Month Moving Average
 Monthly Payments



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD		
	Entities	% Chg.
YTD thru 5/20	484	
YTD thru 5/19	535	
Increase (Decr.)	<u>(51)</u>	<u>-9.5%</u>

NEGATIVE

*Includes multiple payments to individual HUB vendors

 FY 2020 Cumulative
 FY 2019 Cumulative

